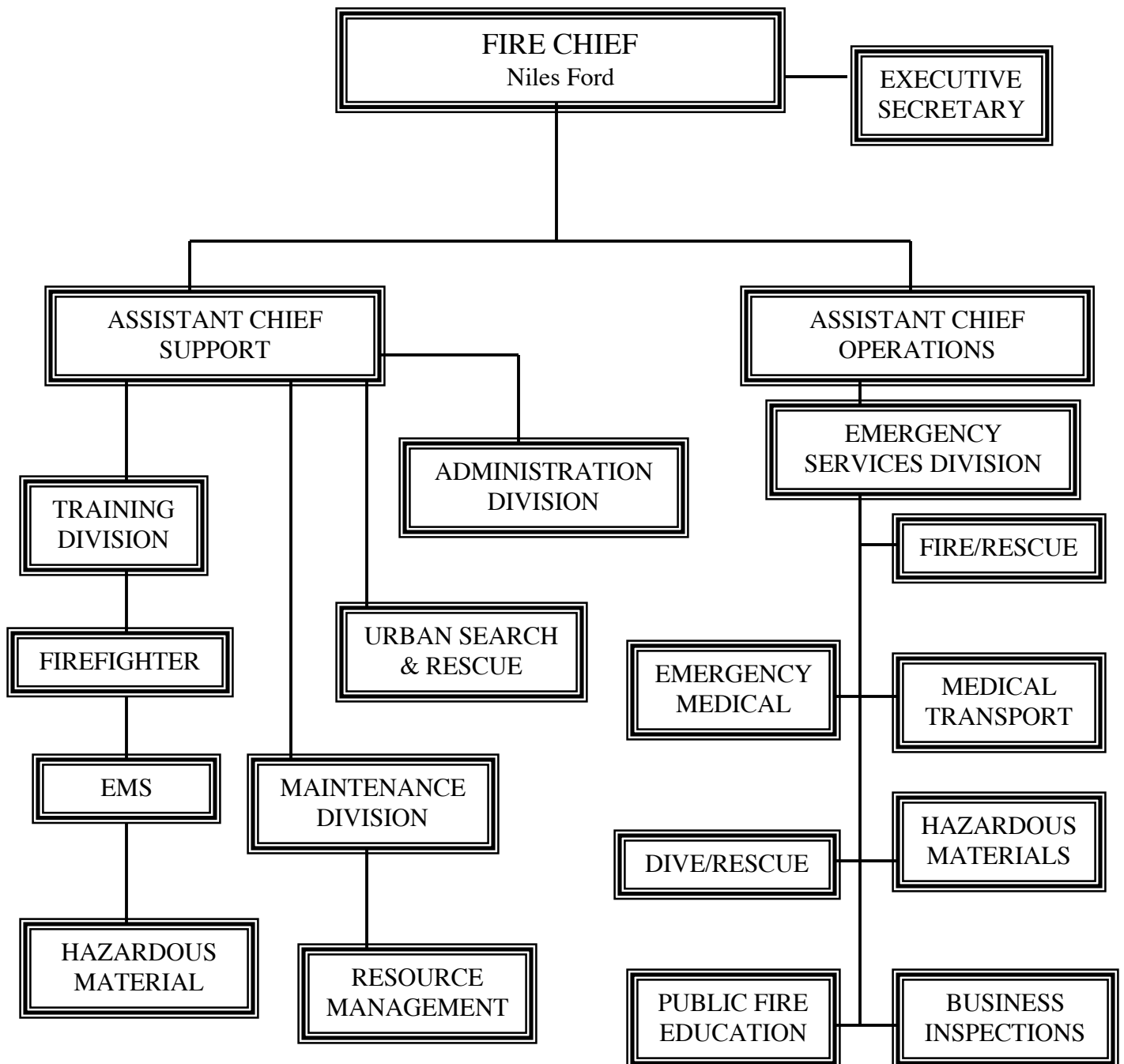


FIRE AND RESCUE DEPARTMENT



	ACTUAL 2008-09	BUDGET 2009-10	MAYOR'S RECOMM. 2010-11	COUNCIL ADOPTED 2010-11
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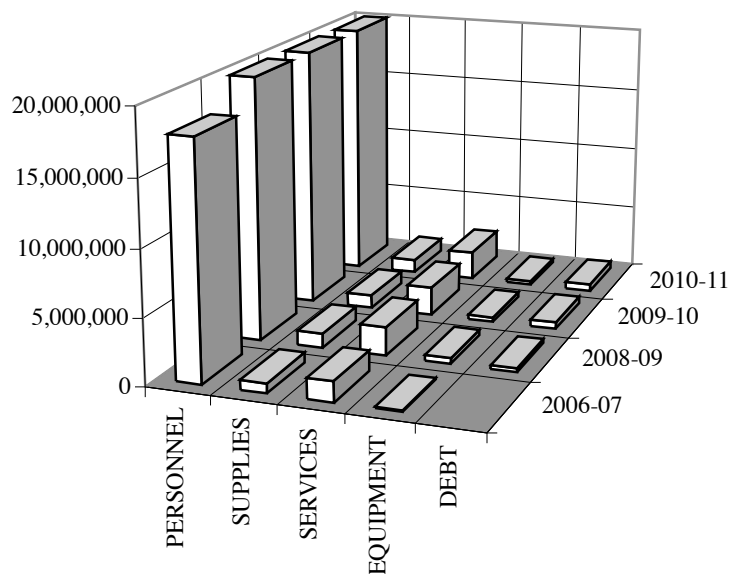
EXPENDITURE SUMMARY				
PERSONNEL	21,545,583	22,097,425	22,800,408	0
SUPPLIES	1,104,578	1,000,377	1,042,123	0
SERVICES	2,194,962	2,172,426	2,180,237	0
EQUIPMENT	435,007	335,576	292,594	0
DEBT SERVICE	275,597	512,270	552,233	0
	25,555,728	26,118,074	26,867,595	0

REVENUE SUMMARY				
GENERAL FUND		21,328,282	21,754,272	0
FEDERAL		1,025,677	988,649	0
EMS ENTERPRISE FUND		3,764,115	4,124,674	0
		26,118,074	26,867,595	0

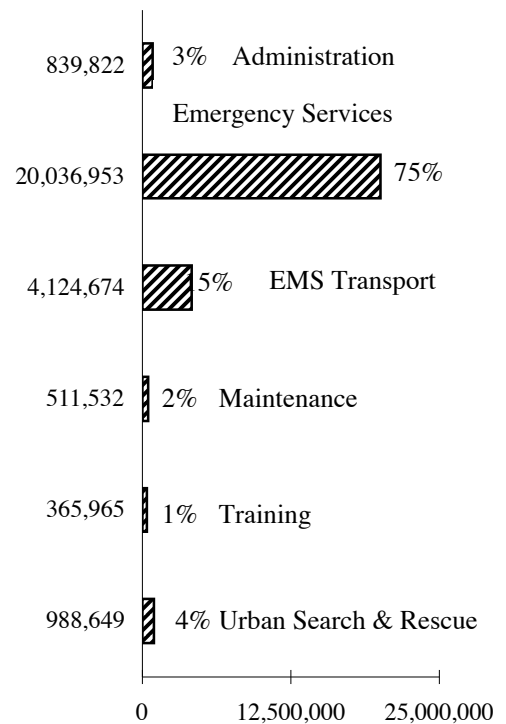
FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	8.26	8.61	8.61	0.00
EMERGENCY SERVICES	246.55	246.55	246.55	0.00
EMS TRANSPORT	28.09	28.49	28.49	0.00
MAINTENANCE	3.52	3.52	3.52	0.00
TRAINING	4.08	4.08	4.08	0.00
URBAN SEARCH/RESCUE	4.00	5.00	4.00	0.00
	294.50	296.25	295.25	0.00

FIRE & RESCUE DEPARTMENT

EXPENDITURES BY CATEGORY



EXPENDITURES BY DIVISION



FIRE & RESCUE DEPARTMENT

GENERAL FUND

ADMINISTRATION DIVISION

COMMENTS:

1. Data processing service charges have been reduced \$42,597.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11
	<u>2010-11</u>	<u>2010-11</u>	EXPENDITURE SUMMARY			
Furniture & Fixtures	4,400		PERSONNEL	513,798	551,799	557,749
			SUPPLIES	17,900	18,368	18,620
			SERVICES	317,223	291,579	259,053
			EQUIPMENT	5,030	0	4,400
			TRANSFERS	0	0	0
			TOTAL	853,951	861,746	839,822
			REVENUE SUMMARY			
			GENERAL FUND		861,746	839,822
			TOTAL		861,746	839,822
			SERVICES SUMMARY			
			Contractual	217,666	203,811	168,214
			Travel/Mileage	3,847	2,050	2,050
			Print/Copying	7,553	10,786	10,786
			Insurance	0	0	0
			Utilities	56,932	50,516	53,948
			Maint./Repair	0	0	0
			Rentals	0	0	0
			Miscellaneous	31,226	24,416	24,055
			TOTAL	317,223	291,579	259,053
	4,400	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>09-10</u>	<u>10-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2010-11</u>
E 0630	Executive Secretary	43,110-56,370	1.00	1.00	56,254	56,371	
N 1030	Office Assistant	26,707-35,278	0.90	0.90	30,581	30,801	
N 1034	Office Specialist	31,717-41,658	1.00	1.00	39,860	40,865	
N 1122	Account Clerk III	35,170-46,044	0.95	0.95	43,224	43,234	
A 1125	Accountant	43,422-59,253	0.95	0.95	55,273	55,273	
A 3001	Fire System Programmer	47,875-65,194	0.98	0.98	62,827	62,828	
M 3002	Assistant Fire Chief	75,302-128,141	1.00	1.00	123,370	125,815	
D 3009	Fire Chief	55,950-132,559	0.98	0.98	116,216	116,217	
A 3011	EMS Mgt Support Specialist	52,788-71,746	0.10	0.10	7,068	7,091	
U 4903	Para-Professional/Tech.	\$7.25-\$12.50/hr	0.75	0.75	15,600	15,600	
	Overtime				1,526	1,526	
	Salary Adjustment					2,128	
TOTAL			8.61	8.61	551,799	557,749	0

FIRE & RESCUE DEPARTMENT

GENERAL FUND

EMERGENCY SERVICES DIVISION

COMMENTS:

- There are no significant changes proposed in this budget.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11
	2010-11	2010-11	EXPENDITURE SUMMARY			
Fire Equipment	51,140		PERSONNEL	17,222,966	17,910,715	18,346,421
Furniture & Fixtures	20,336		SUPPLIES	479,526	396,935	447,489
Misc. Equipment	8,300		SERVICES	918,486	863,002	847,964
Lease/Purchase of			EQUIPMENT	310,792	103,804	79,776
Defibrillators in			TRANSFERS	0	0	0
FY 09-10 (Shown			DEBT SERV	228,093	316,098	315,303
as Debt Service)	82,953		TOTAL	19,159,863	19,590,554	20,036,953
Lease/Purchase of			REVENUE SUMMARY			
Fire Engines in			GENERAL FUND	19,590,554	20,036,953	0
FY 06-07 (Shown			TOTAL	19,590,554	20,036,953	0
as Debt Service)	232,350		SERVICES SUMMARY			
			Contractual	194,706	178,995	189,169
			Travel/Mileage	29,700	8,155	15,469
			Print/Copying	3,255	2,164	2,164
			Insurance	224,993	217,792	197,121
			Utilities	142,243	141,096	143,693
			Maint./Repair	277,674	261,800	256,243
			Rentals	0	0	0
			Miscellaneous	45,914	53,000	44,105
			TOTAL	918,486	863,002	847,964
	395,079	0				

			PERSONNEL DETAIL				
CLASS			EMPLOYEES	BUDGET	MAYOR	COUNCIL	
CODE CLASS	PAY RANGE	09-10	10-11	2009-10	2010-11	2010-11	
M 3002 Assistant Fire Chief	75,302-128,141	0.95	0.95	112,483	115,863		
F 3003 Firefighter Paramedic	49,734-64,264		2.00		99,838		
F 3005 Firefighter	40,229-57,127	113.00	111.00	6,057,374	6,168,331		
F 3006 Fire Apparatus Operator	54,978-61,789	63.00	63.00	3,951,312	3,971,185		
F 3007 Fire Captain	62,019-72,470	63.00	63.00	4,566,723	4,602,929		
M 3008 Battalion Chief	62,278-106,328	6.00	6.00	566,799	577,712		
A 3011 EMS Mgt Support Specialist	52,788-71,746	0.60	0.60	42,404	42,542		
Holiday Pay				555,146	556,233		
Out of Grade Pay				552,872	552,878		
Overtime				460,000	460,020		
FLSA Overtime				454,135	456,210		
Clothing Allowance				103,146	105,840		
Salary Adjustment					8,514		
Fringe Benefits (Workers' Compensation)				488,321	628,326		0
TOTAL		246.55	246.55	17,910,715	18,346,421		0

FIRE & RESCUE DEPARTMENT

EMS ENTERPRISE FUND

EMS TRANSPORT DIVISION

COMMENTS:

- Added funding for two replacement ambulances, a cots and equipment for lifting heavy patients.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11
	2010-11	2010-11	EXPENDITURE SUMMARY			
Misc. Equipment	45,419		PERSONNEL	2,768,519	2,581,957	2,868,280
Lease/Purchase of			SUPPLIES	323,278	354,520	349,570
Defibrillators in	57,031		SERVICES	514,056	617,521	624,475
FY 09-10 (Shown			EQUIPMENT	8,950	13,945	45,419
as Debt Service)			DEBT SERV.	47,504	196,172	236,930
Lease/Purchase of			TOTAL	3,662,307	3,764,115	4,124,674
2 Ambulances in	56,775		REVENUE SUMMARY			
FY 09-10 (Shown			USER FEES	3,764,115	4,124,674	0
as Debt Service)			TOTAL	3,764,115	4,124,674	0
Lease/Purchase of			SERVICES SUMMARY			
2 Ambulances, cots			Contractual	328,122	408,060	421,236
And Equipment For			Travel/Mileage	6,733	7,070	7,070
Lifting Heavy Patients			Print/Copying	3,868	3,350	3,350
in FY 10-11 (Shown			Insurance	27,512	27,181	23,898
as Debt Service)	70,775		Utilities	755	271	271
			Maint./Repair	78,842	102,589	99,859
			Rentals	1,125	0	0
			Miscellaneous	67,099	69,000	68,791
	230,000	0	TOTAL	514,056	617,521	624,475

PERSONNEL DETAIL			EMPLOYEES	BUDGET	MAYOR	COUNCIL
CLASS			09-10	10-11	2009-10	2010-11
CODE	CLASS	PAY RANGE				2010-11
N 1030	Office Assistant	26,707-35,278	0.20	0.20	6,894	6,920
N 1122	Account Clerk III	35,170-46,044	1.05	1.05	39,527	40,853
A 1125	Accountant	43,422-59,253	0.05	0.05	2,909	2,909
A 3001	Fire System Programmer	47,875-65,194	0.02	0.02	1,294	1,294
M 3002	Assistant Fire Chief	75,302-128,141	0.05	0.05	5,921	6,099
F 3005	Firefighter	40,229-57,127	24.00	24.00	1,286,614	1,278,914
D 3009	Fire Chief	55,950-132,559	0.02	0.02	2,395	2,395
A 3010	EMS Business Manager	52,788-71,746	1.00	1.00	68,884	70,903
A 3011	EMS Mgt Support Specialist	52,788-71,746	0.30	0.30	21,202	21,271
M 3019	Division Chief-Training	62,279-106,330	0.02	0.02	2,090	2,147
F 3020	Fire Captain	62,021-72,469	0.40	0.40	29,050	26,233
F 3021	Fire Equipment Mechanic	45,868-56,663	0.35	0.35	19,954	19,954
M 3024	Division Chief-Maintenance	62,279-106,330	0.13	0.13	11,329	11,972
F 3030	Captain-EMS Training	62,021-72,469	0.40	0.40	28,281	29,287
U 4903	Para-Professional/Tech.	\$7.25-\$12.50/hr	0.50	0.50	10,400	10,400
	Holiday Pay				73,877	75,600
	Overtime				95,202	95,228
	Out of Grade pay				212,722	212,747
	FLSA Overtime				52,676	53,760
	Clothing Allowance				10,266	12,751
	Salary Adjustment					144,143
	Fringe Benefits				600,470	742,500
	TOTAL		28.49	28.49	2,581,957	2,868,280

FIRE & RESCUE DEPARTMENT

GENERAL FUND

MAINTENANCE DIVISION

COMMENTS:

- Added \$10,555 in consultant services for aerial and ground ladder testing and pumper testing. This 3rd party testing is recommended by the NFPA, and due to its highly technical equipment requirements, the LFR maintenance division is not equipped or trained to perform this function.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11
	<u>2010-11</u>	<u>2010-11</u>	EXPENDITURE SUMMARY			
Furniture & Fixtures	3,900		PERSONNEL	222,941	232,837	239,238
Misc Equipment	7,210		SUPPLIES	160,372	151,752	151,761
			SERVICES	91,312	94,888	109,423
			EQUIPMENT	6,043	28,100	11,110
			TRANSFERS	0	0	0
			TOTAL	480,668	507,577	511,532
			REVENUE SUMMARY			
			GENERAL FUND		507,577	511,532
			TOTAL		507,577	511,532
			SERVICES SUMMARY			
			Contractual	4,766	2,650	12,705
			Travel/Mileage	1,394	2,680	2,680
			Print/Copying	0	650	650
			Insurance	0	0	0
			Utilities	6,495	5,760	7,081
			Maint./Repair	77,192	81,496	84,655
			Rentals	0	144	144
			Miscellaneous	1,466	1,508	1,508
			TOTAL	91,312	94,888	109,423
	11,110	0				

PERSONNEL DETAIL							
CLASS			EMPLOYEES		BUDGET	MAYOR	COUNCIL
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>09-10</u>	<u>10-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2010-11</u>
F	3021 Fire Equipment Mechanic	45,868-56,663	2.65	2.65	145,835	145,005	
M	3024 Division Chief-Maintenance	62,279-106,330	0.87	0.87	77,784	80,248	
	Out of Grade Pay				6,167	624	
	Standby Pay					5,900	
	Overtime				3,051	6,480	
	Salary Adjustment					981	
TOTAL			3.52	3.52	232,837	239,238	0

FIRE DEPARTMENT

GENERAL FUND

TRAINING DIVISION

COMMENTS:

1. Added \$26,000 for contractual training to assess, develop and deliver technical rescue, knowledge, skills and abilities to new and incumbent emergency service personnel..

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11
	2010-11	2010-11				
None			EXPENDITURE SUMMARY			
	PERSONNEL		334,951	294,420	297,051	0
	SUPPLIES		31,477	27,388	23,269	0
	SERVICES		17,989	21,870	45,645	0
	EQUIPMENT		387	24,727	0	0
	TRANSFERS		0	0	0	0
	TOTAL		384,804	368,405	365,965	0
	REVENUE SUMMARY					
	GENERAL FUND			368,405	365,965	0
	TOTAL			368,405	365,965	0
	SERVICES SUMMARY					
	Contractual		2,677	2,670	28,670	0
	Travel/Mileage		4,259	3,400	3,400	0
	Print/Copying		0	0	0	0
	Insurance		0	0	0	0
	Utilities		118	675	675	0
	Maint./Repair		5,415	4,550	4,600	0
	Rentals		0	0	0	0
	Miscellaneous		5,520	10,575	8,300	0
TOTAL		17,989	21,870	45,645	0	
	0	0				

CLASS		PERSONNEL DETAIL					
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			09-10	10-11	2009-10	2010-11	2010-11
N 1030	Office Assistant	26,707-35,278	0.90	0.90	31,460	31,480	
M 3019	Division Chief-Training	62,279-106,330	0.98	0.98	101,447	104,184	
F 3020	Fire Captain	62,021-72,469	1.60	1.60	109,469	107,857	
F 3030	Captain-EMS Training	62,021-72,469	0.60	0.60	42,423	43,932	
	Out of Grade Pay				2,400	1,100	
	Overtime				7,221	7,221	
	Salary Adjustment					1,277	
TOTAL			4.08	4.08	294,420	297,051	0

FIRE & RESCUE DEPARTMENT

GRANTS-IN-AID FUND

URBAN SEARCH AND RESCUE

COMMENTS:

1. An Office Assistant position was eliminated from the Urban Search and Rescue Grant.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	COUNCIL	2008-09	2009-10	2010-11	2010-11
	<u>2010-11</u>	<u>2010-11</u>	EXPENDITURE SUMMARY			
Misc. Equipment	151,889		PERSONNEL	482,409	525,697	491,669
			SUPPLIES	92,024	51,414	51,414
			SERVICES	335,896	283,566	293,677
			EQUIPMENT	103,806	165,000	151,889
			DEBT SERV.	0	0	0
			TOTAL	1,014,135	1,025,677	988,649
			REVENUE SUMMARY			
			FEDERAL		1,025,677	988,649
			TOTAL		1,025,677	988,649
			SERVICES SUMMARY			
			Contractual	106,668	82,744	70,744
			Travel/Mileage	86,312	45,782	37,782
			Print/Copying	1,018	0	0
			Insurance	9,486	10,040	15,095
			Utilities	20,368	15,000	15,000
			Maint./Repair	14,563	0	0
			Rentals	92,339	130,000	155,056
			Miscellaneous	5,141	0	0
			TOTAL	335,896	283,566	293,677
	151,889	0				

PERSONNEL DETAIL						
CLASS	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
<u>CODE</u> <u>CLASS</u>	<u>PAY RANGE</u>	<u>09-10</u>	<u>10-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2010-11</u>
N 1030 Office Assistant	26,707-35,278	1.00		27,173		
N 1032 Senior Office Assistant	28,610-37,697	1.00	1.00	35,669	36,905	
F 3020 Fire Captain	62,021-72,469	2.00	2.00	139,927	142,633	
C 3028 USAR Specialist	37,575-49,321	1.00	1.00	42,496	44,095	
F 9035 Overtime				190,000	150,000	
Salary Adjustment					23,643	
Fringe Benefits				90,432	94,393	0
TOTAL		5.00	4.00	525,697	491,669	0